

DASA Budget Fact Sheet

Non-Medicaid

Fiscal 2011 General Revenue Dollars	\$82,185,600
Fiscal 2012 General Revenue Dollars	\$58,729,300

Non-Medicaid and Medicaid

Fiscal 2011 General Revenue Dollars	\$132,420,500
Fiscal 2012 General Revenue Dollars	\$101,333,900

Budget Factors and Assumptions

The 2012 DASA budget and subsequent contracts that providers received were based on the following factors and assumptions:

1. The change between SFY 2011 DASA and SFY 2012 contracts is a decrease of -\$24,387,246.
2. HIV services were not reduced.
3. Gambling was not reduced.
4. Medicaid spending would be reduced by \$7.5 million.
5. Providers received four-month contracts, one-third of the anticipated annual award.

Specific Reductions

1. Both GRF and SAPT lines were reduced in order to make the fund shifts to get the contracts lined up with available funds.
2. Core treatment Level I (outpatient), Level II (intensive outpatient), and Level III (residential treatment) services were reduced between 12 and 18 percent totaling **\$22,733,178**. The differential is a reflection of smaller reductions taken for the rural and smaller providers.

Awards in the following ranges were reduced:

Under	Percentage	Over	Percentage
250,000	-12%	1,000,000	-17%
250,000 to 500,000	-13%		
500,000 to 1,000,000	-14%		

- Methadone programs were reduced annually by 14%.
 - DCFS awards were reduced by approximately annual -24% to -28% (*Based on the appropriation reduction of -26%*).
3. Non-core services lines were reduced by annual -18% totaling: **-\$16,654,066**.
 4. Reductions of \$3.7 million to at least partly GRF, redress the budget insufficiency (\$7.5 million) related to Medicaid. Contracts reflect additional GRF reductions taken proportionally against residential provider contracts based on Medicaid billing for the past three years.
 5. Comparison chart for DASA appropriation lines for FY 2011 to FY 2012 amounts is found below:

TABLE 1 Appropriation Lines Impact HB3717 Non-Medicaid Community Contracts

Appropriation Lines*	SFY 2011 Amount	HB3717 H3 Amount	Difference	% Reduction
Addiction Treatment Services Medicaid	50,234,900	42,604,600	-7,630,300	-15%
Addiction Treatment Services*	63,508,800	46,579,700	-16,929,100	-27%
DCFS Clients/Addiction Treatment	10,293,300	7,642,800	-2,650,500	-26%
Welfare Reform Pilot	1,765,100	0.0	-1,765,100	-100%
Domestic Violence/Addiction Treatment	548,700	0.0	-548,700	-100%
Addiction Treatment – Special Populations	6,069,700	4,506,800	-1,562,900	-26%
Total	\$132,420,500	\$101,333,900	-\$31,086,600	

- Includes the restoration of \$21,127,800 in reductions not implemented for FY 2011.
- Does not include added SAPT reductions due to Block Grant reduction.